

Manitoba Water Stewardship

**Supplementary Information
for Legislative Review**

2009-2010 Departmental Expenditure Estimates



MANITOBA WATER STEWARDSHIP
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2009-2010 EXPENDITURE ESTIMATES



PREFACE

This document has been produced by the Department of Water Stewardship as a supplement to the Department's Printed Estimates of Expenditure. It provides background information on the Department, complementing the information contained in the Printed Estimates of Expenditure. The goal is that this additional information will assist Members of the Legislature in their review of the Department's Estimates.

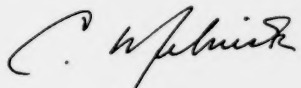
The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Water Stewardship's 2009-2010 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures organized by main appropriations so that it can be easily cross-referenced with the Printed Estimates of Expenditure. Part 3 provides a five-year historical budget comparison. Part 4 examines Capital Investment, and Part 5 is comprised of a standard glossary of terms.

Since October 2002, the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009-2010, the employer's share of current service contributions for all employees will be included in department appropriations and the 2008-2009 estimates have been restated for comparative purposes.

In prior years, Part B—Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures; however, in this year's estimates, the

Part B—Capital Investment authority has been included with the Part A—Operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

I trust that this document will provide a meaningful information supplement that meets the needs of its users. I welcome feedback regarding the usefulness of this supplementary information.

A handwritten signature in black ink, appearing to read 'C. Melnick', with a stylized flourish at the end.

**HONOURABLE CHRISTINE MELNICK
MINISTER OF WATER STEWARDSHIP**

INDEX

<u>PART 1</u>	DEPARTMENTAL OVERVIEW	1
	Role and Mission	3
	Statutory Responsibilities (Schedule 1)	4
	Organizational Chart (Schedule 2)	5
	Expenditure Summary 2009/2010	
	By Main Appropriation (Schedule 3)	6
	Percentage Distribution of Expenditures by Operating Appropriations (Chart 1)	7
	By Salaries & Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets (Schedule 4)	8
	Position Summary 2009/2010	
	By Appropriation (Schedule 5)	9
	By Staff Category (Schedule 6)	10
	Percentage Distribution of Salaries and Employee Benefits (Chart 2)	11
	Percentage Distribution of Full Time Equivalents (Chart 3)	12
<u>PART 2</u>	PROGRAM AND FINANCIAL INFORMATION	13
	Administration and Finance	15
	Ecological Services	27
	Regulatory and Operational Services	67
	Water Stewardship Initiatives	93
	Costs Related to Capital Assets	97
<u>PART 3</u>	HISTORICAL INFORMATION	101
	Departmental Comparison 2005/2006 – 2009/2010	
	Five-Year Expenditure and Staffing Summary by Main Appropriation (Schedule 7)	103
	Five-Year Expenditure History	
	By Operating Appropriation (Chart 4)	104
	Five-Year Staff History	
	Five-Year Staff History (Chart 5)	105
<u>PART 4</u>	CAPITAL INVESTMENT	107
<u>PART 5</u>	GLOSSARY	113

PART 1

**DEPARTMENTAL
OVERVIEW**

WATER STEWARDSHIP

MINISTER

HONOURABLE CHRISTINE MELNICK

DEPUTY MINISTER

DON NORQUAY

HISTORICAL BACKGROUND

Manitoba Water Stewardship was established on November 4, 2003. It was formed by amalgamating the water-related portions of Manitoba Conservation, Intergovernmental Affairs and Trade and Culture, Heritage and Tourism into a single department to place greater focus and emphasis on the protection and management of Manitoba's water.

VISION

The best water for all life and lasting prosperity.

MISSION

Manitoba Water Stewardship leads in the stewardship of Manitoba's water and fishery resources and manages the risk to the public's health and property from water-related hazards. It assures that the environmental, social and economic value of water is realized for the equal benefit of current and future generations.

The Department is responsible for all water management and clean water initiatives. In this regard, it works to improve water standards and optimize water management investments across Manitoba.

Manitoba Water Stewardship carries out its mandate in a coordinated way with Manitobans, other Government departments, and other governments. Surface and ground water resources are evaluated and managed through the delivery of watershed planning, scientific research, monitoring, forecasting, and resource management programs. The Department interfaces with other provinces and international jurisdictions to provide for equitable sharing of transboundary waters and the protection of Manitoba's water resources. The Department also administers inspection, testing, and regulatory compliance programs, and provides support and technical assistance to municipalities in water management activities and in the operation of Manitoba's waterways.

Manitoba Water Stewardship is comprised of a number of operating units, as outlined in the organizational chart on page 5. A description of the role and responsibilities of each of these operating units is included in Part 2 of this document.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF WATER STEWARDSHIP

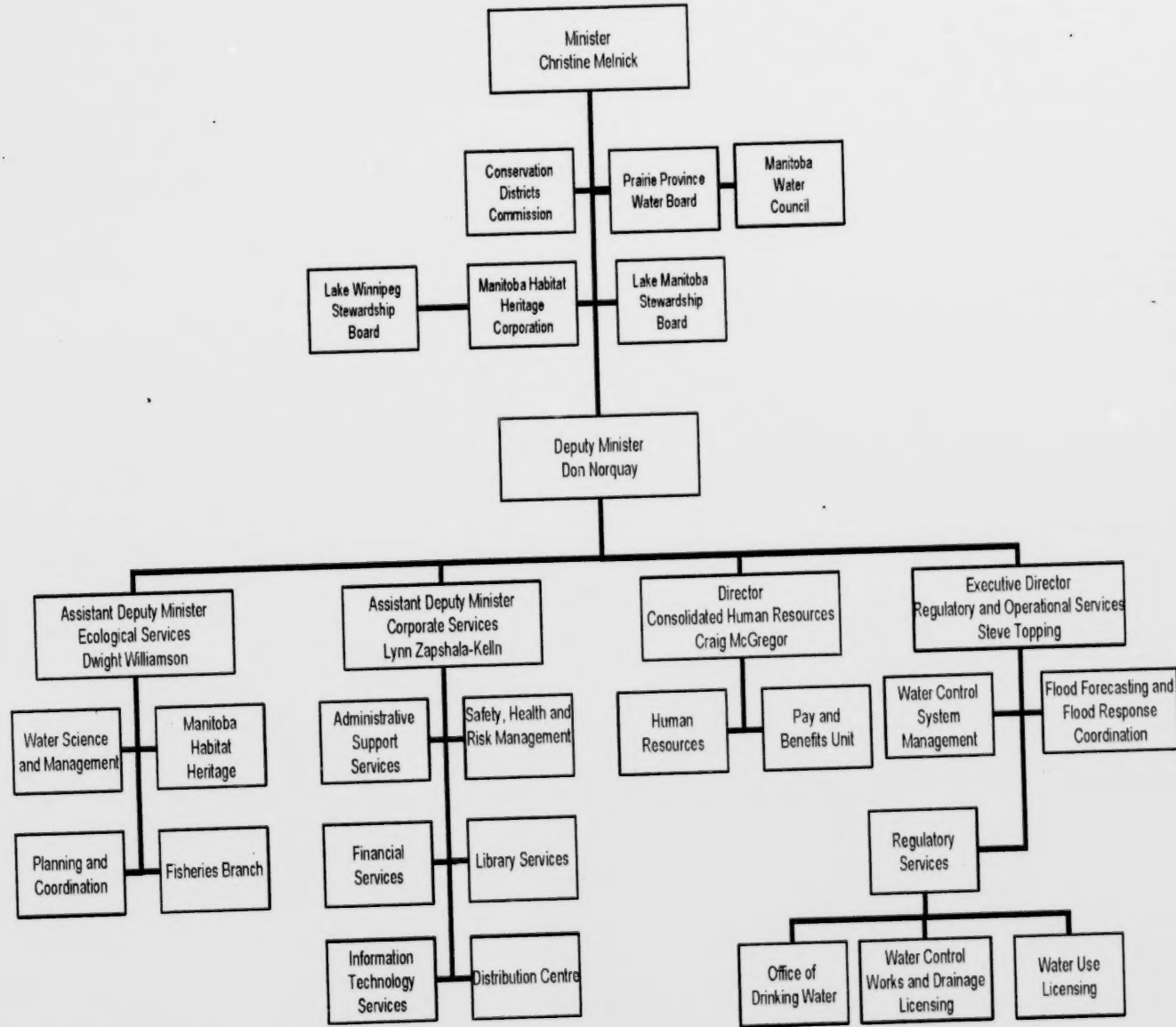
The Conservation Agreements Act, C.C.S.M. chapter C173
The Conservation Districts Act, C.C.S.M. chapter C175
The Drinking Water Safety Act, C.C.S.M. chapter D101
The Dyking Authority Act, C.C.S.M. chapter D110
The Fisheries Act, C.C.S.M. chapter F90 [except Part III]
The Fishermen's Assistance and Polluters' Liability Act, C.C.S.M. chapter F100
The Ground Water and Water Well Act, C.C.S.M. chapter G110
The Lake of the Woods Control Board Act, C.C.S.M. chapter L30
The Manitoba Habitat Heritage Act, C.C.S.M. chapter H3
The Manitoba Natural Resources Transfer Act (as it relates to water and fisheries), C.C.S.M. chapter N30
The Natural Resources Agreement Act, 1938, C.C.S.M. chapter N40
The Red River Floodway Act, C.C.S.M. chapter R32
An Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba, C.C.S.M. chapter N50
The Water Power Act, C.C.S.M. chapter W60
The Water Protection Act, C.C.S.M. W65
The Phosphorous Reduction Act (Water Protection Act Amended), S.M. 2008, chapter 10
The Water Resources Administration Act, C.C.S.M. chapter W70
The Shellmouth Dam and Other Water Control Works Management and Compensation Act (Water Resources Administration Act Amended) S.M. 2008, chapter 28
The Water Resources Conservation Act, C.C.S.M. chapter W72
The Water Rights Act, C.C.S.M. chapter W80
The Water Supply Commissions Act, C.C.S.M. chapter W100

and:

Manitoba Fishery Regulations made pursuant to section 43 of the *Fisheries Act* (Canada)

As per Schedule "Q", Order-In-Council 418/2006 and acts added since.

**Water Stewardship
Organizational Chart
As of April 1, 2009**



SCHEDULE 3

**DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

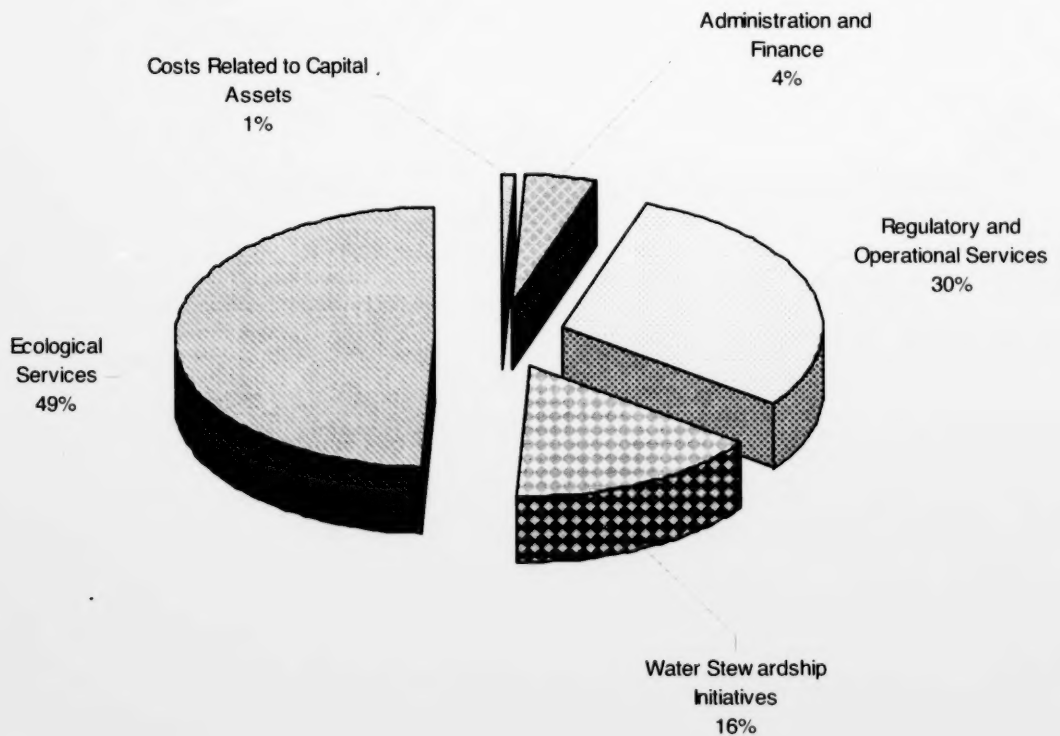
	Estimates of Expenditure 2009/10 \$(000s)	Change From 2008/09 %	Estimates of Expenditure 2008/09 \$(000s)
1. Administration and Finance	1,475	(3.2)	1,524
2. Ecological Services	16,694	(0.4)	16,769
3. Regulatory and Operational Services	10,086	1.2	9,967
4. Water Stewardship Initiatives	5,316	-	5,316
5. Costs Related to Capital Assets	305	0.7	303
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	<u>33,876</u>	(0.0)	<u>33,879</u>
CAPITAL INVESTMENT			
General Assets	100	100.0	50
	<u>100</u>		<u>50</u>

**Reconciliation Statement
\$(000s)**

Printed Estimates of Expenditure 2008/09	33,361
Transfer of functions to:	
- Finance	(20)
Allocation of funds from:	
- Employee Pensions and Other Costs	560
Allocation of funds to:	
- Science, Technology, Energy & Mines	(22)
Estimates of Expenditure 2008/09 (Adjusted)	<u>33,879</u>

CHART 1

**DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2009/2010**



SCHEDULE 4

**DEPARTMENT OF WATER STEWARDSHIP
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	Estimates of Expenditure 2009/10 \$(000s)	Estimates of Expenditure 2008/09 \$(000s)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	15,296	15,308
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	19,440 <u>(1,165)</u>	19,193 <u>(925)</u>
	18,275	18,268
CAPITAL GRANTS	-	-
COSTS RELATED TO CAPITAL ASSETS	305	303
TOTAL	<u>33,876</u>	<u>33,879</u>

SCHEDULE 5

**DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2009/10 \$(000s)		ESTIMATES OF EXPENDITURE 2008/09 \$(000s)	
			FTE		FTE	SALARIES
25.1	1	Administration and Finance				
		(a) Minister's Salary	1.00	46	1.00	45
		(b) Executive Support	8.00	534	8.00	553
		(c) Administration and Finance	5.00	310	5.00	302
		(d) Information Technology Services	1.00	318	1.00	332
		TOTAL	15.00	1,208	15.00	1,232
25.2	2	Ecological Services				
		(a) Administration	2.00	162	3.00	290
		(b) Planning and Coordination	26.75	1,888	26.75	1,872
		(c) Water Science and Management	37.00	2,618	37.00	2,691
		(d) Fisheries Branch	48.31	3,039	48.31	2,991
		TOTAL	114.06	7,707	115.06	7,844
25.3	3	Regulatory and Operational Services				
		(a) Administration	5.00	454	5.00	464
		(b) Flood Forecasting and Flood Response Coordination	8.00	666	8.00	609
		(c) Water Control System Management	12.00	884	12.00	924
		(d) Regulatory Services	68.00	4,377	68.00	4,235
		TOTAL	93.00	6,381	93.00	6,232

SCHEDULE 6

**DEPARTMENT OF WATER STEWARDSHIP
POSITION SUMMARY 2008/2009
BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000s)	FTE	\$(000s)	FTE	\$(000s)	FTE	\$(000s)
Administration and Finance	2.00	179	5.00	530	8.00	378	15.00	1,087
Ecological Services	10.00	903	95.06	5,800	9.00	436	114.06	7,139
Regulatory and Operational Services	2.00	203	77.00	4,812	14.00	841	93.00	5,856
TOTAL	14.00	1,285	177.06	11,142	31.00	1,655	222.06	14,082 (1)

EXPLANATION (1) : Reconciliation of Salary Amounts

Total Salary Costs	14,082
Employee Benefits	1,549
Pension Adjustment	854
Remoteness Allowance	14
Standby/Weekend premium	3
Stat/Weekend Premium	2
Allowance for Staff Turnover	(1,208)
Net Salary Costs per Schedule 5	15,296

CHART 2

**DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2009/2010**

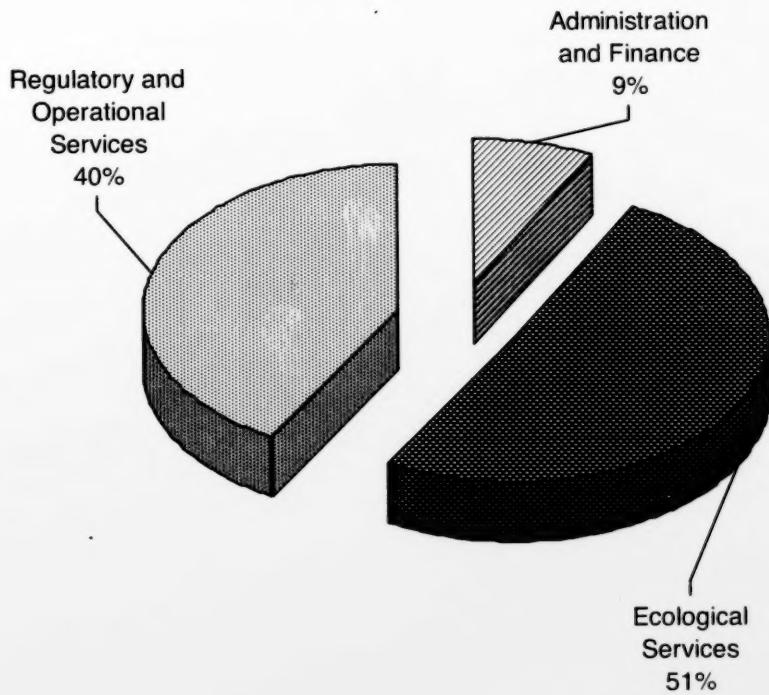
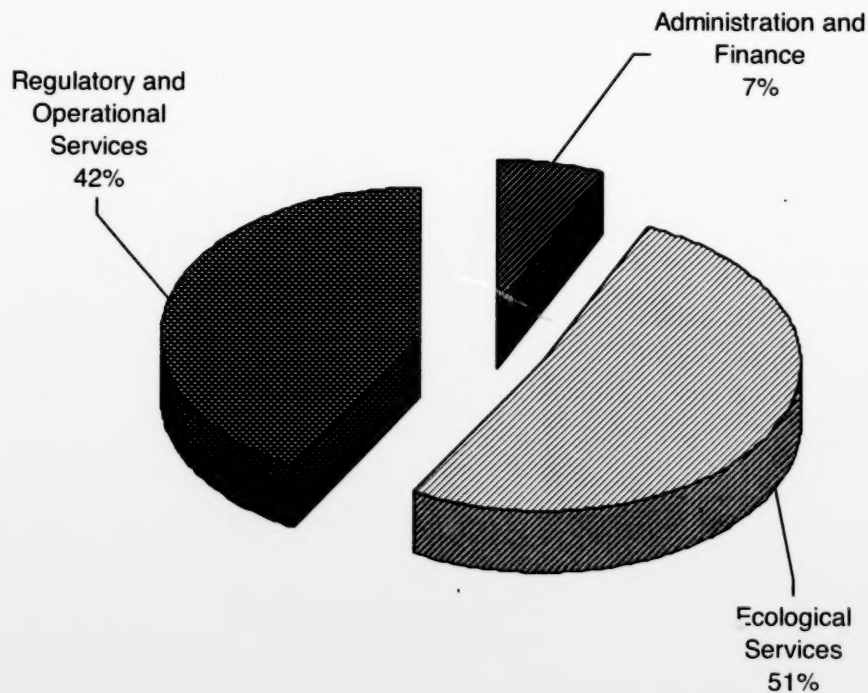


CHART 3

**DEPARTMENT OF WATER STEWARDSHIP
PERCENTAGE DISTRIBUTION OF FULL-TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2009/2010**



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.1	1.	ADMINISTRATION AND FINANCE	1,475	1,524
		<ul style="list-style-type: none"> - Establishes policy and plans, controls and directs the activities of the Department. - Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies. - Provides a variety of specialized financial, technological and administrative services to all areas of the Department. 		
		a) Minister's Salary	46	45
		b) Executive Support	721	755
		c) Administration and Finance	375	377
		d) Information Technology Services	333	347
		Administration and Finance	1,475	1,524

SUB-APPROPRIATION NUMBER 25-1A

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 25-1A**MINISTER'S SALARY**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	46	1.00	45
Total Salaries and Employee Benefits	1.00	46	1.00	45
TOTAL SUB-APPROPRIATION		46		45

SUB-APPROPRIATION NUMBER 25-1B

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

OBJECTIVES

To manage the Department effectively so that the water and fishery resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of current and future generations.

To manage and allocate these resources in a manner that maximizes long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of Manitoba's water and fishery resources.

Consults with Manitobans to ensure effective input to the management of water and fishery resources.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of water and fishery resources such that there is a sustained viability of these resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision-making processes.

The resolution of conflicts over competing interests in water and fishery resources.

The delivery of effective, efficient and economical programs for the utilization, management and protection of Manitoba's water and fishery resources.

SUB-APPROPRIATION 25-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	133	1.00	151
Administrative Support	7.00	337	7.00	323
Employee Benefits		52		52
	8.00	522	8.00	526
Other Costs and Benefits		26		27
Less: Allowance for Staff Turnover		(14)		-
Total Salaries and Employee Benefits	8.00	534	8.00	553
OTHER EXPENDITURES				
Transportation		80		80
Communications		32		32
Supplies and Services		61		61
Minor Capital		2		2
Other Operating		12		27
Total Other Expenditures		187		202
TOTAL SUB-APPROPRIATION		721		755

SUB-APPROPRIATION NUMBER 25-1C

ADMINISTRATION AND FINANCE

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with requirements of the Department, Treasury Board, Manitoba Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Coordinates the departmental financial planning and reporting, including the preparation of revenue and expenditure estimates and forecast reports, capital asset financial planning and management, and environmental liabilities.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of angling licences.

Provides financial information to departmental managers and other Government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, detailed budget, forecast reports and other financial reports.

Adherence to departmental and Government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable proper management of programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the Department is entitled.

Timely and convenient sale of angling licences to the public.

SUB-APPROPRIATION 25-1C**ADMINISTRATION AND FINANCE**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	235	4.00	222
Administrative Support	1.00	41	1.00	40
Employee Benefits		30		30
	5.00	306	5.00	292
Other Costs and Benefits		19		21
Less: Allowance for Staff Turnover		(15)		(11)
Total Salaries and Employee Benefits	5.00	310	5.00	302
OTHER EXPENDITURES				
Transportation		12		12
Communications		4		4
Supplies and Services		18		18
Minor Capital		18		18
Other Operating		13		23
Total Other Expenditures		65		75
TOTAL SUB-APPROPRIATION		375		377

SUB-APPROPRIATION NUMBER 25-1D

ADMINISTRATION AND FINANCE

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide for the coordination of all information technology needs for the Department through the central information technology service agency, ICT Services Manitoba in the Department of Science, Technology, Energy and Mines, including operational data systems, hardware architecture, program developers, and decision support systems that aid in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the Government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Develops and maintains an online web-based GIS spatial data warehouse through the Manitoba Land Initiative (MLI) on behalf of all Government departments for internal and general public use. Also provides services in the delivery of custom GIS and AutoCAD data development, project management, and related GIS services and consulting.

Develops, maintains, and coordinates all internet web pages on behalf of the Department to ensure compliance with Government standards and web content management.

Acts as liaison for technology issues on behalf of the Department with other Government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Employment of standardized information technology throughout the Department, in conjunction with industry-accepted and Government-accepted standards, to provide for efficient management of and access to information.

SUB-APPROPRIATION 25-1D**INFORMATION TECHNOLOGY SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	1.00	295	1.00	302
Employee Benefits		32		33
	1.00	327	1.00	335
Other Costs and Benefits		13		13
Less: Allowance for Staff Turnover		(22)		(16)
Total Salaries and Employee Benefits	1.00	318	1.00	332
OTHER EXPENDITURES				
Transportation		2		2
Communications		2		2
Supplies and Services		1		1
Other Operating		10		10
Total Other Expenditures		15		15
TOTAL SUB-APPROPRIATION		333		347

Resolution No.	Approp No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.2	2.	ECOLOGICAL SERVICES	16,694	16,769
		<ul style="list-style-type: none"> - Supports the Department's mission by protecting, maintaining and, where necessary, rehabilitating Manitoba's aquatic ecosystems. - Develops, implements, and regularly updates routine, long-term programs intended to protect and maintain the health of Manitoba's aquatic ecosystems. - Develops and implements programs to respond to water quality issues that can be addressed through intensive, short-term activities. - Responds in a timely manner to immediate water quality issues, emergencies, and pressures that may change from day to day. - Manages the fishery resource and its habitat base in a manner that ensures that viable populations are maintained. - Allocates the fishery resource in a manner that resolves or minimizes conflict between competing uses and optimize the long-term economic and social benefits to Manitobans. - Supports the protection and enhances fisheries habitat to achieve fishery production requirements consistent with projected demands of Manitobans. - Provides leadership within Manitoba, the Canadian prairie region, within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and coordinated water programs that are responsive to present and long-term future needs, issues and pressures. 		
		a) Administration	443	516
		b) Planning and Coordination	2,253	2,243
		c) Water Science and Management	4,436	4,548
		d) Fisheries Branch	5,112	5,052
		e) Conservation District and Watershed Assistance	4,450	4,410
		Ecological Services	16,694	16,769

SUB-APPROPRIATION NUMBER 25-2A

ECOLOGICAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program coordination for the Ecological Services Division of Manitoba Water Stewardship.

To ensure optimum development, allocation and conservation of the Province's water resources.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within Ecological Services.

Provides, controls and monitors funding of Ecological Services programs.

Provides administrative support to Ecological Services.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in accordance with policies.

EXPECTED RESULTS

The efficient and effective delivery of programs to meet stated objectives in accordance with established policies.

The administration of programs within budgeted funding and schedules.

SUB-APPROPRIATION 25-2A**ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	113	1.00	120
Professional/Technical	0.00	-	1.00	97
Administrative Support	1.00	47	1.00	45
Employee Benefits		17		29
	2.00	177	3.00	291
Other Costs and Benefits		8		14
Less: Allowance for Staff Turnover		(23)		(15)
Total Salaries and Employee Benefits	2.00	162 ⁽¹⁾	3.00	290
OTHER EXPENDITURES				
Transportation		7		6
Communications		9		9
Supplies and Services		39		39
Minor Capital		188		134
Other Operating		13		13
Total Other Expenditures		256		201
GRANT ASSISTANCE		25		25
TOTAL SUB-APPROPRIATION		443		516

Explanation: Reduction of 1.00 FTE and related salary and employee benefits.

SUB-APPROPRIATION NUMBER 25-2B

ECOLOGICAL SERVICES

PLANNING AND COORDINATION

OBJECTIVES

To ensure provincial water policy, legislation, and regulations are developed, maintained and remain adequate to meet the needs of contemporary water management in the Province.

To develop and implement a system for integrated watershed management planning on a watershed basis in Manitoba.

To ensure that developmental activities within Manitoba avoid, minimize or mitigate negative impacts to the aquatic ecosystem.

To coordinate planning within the Department, ensuring provincial and departmental policies and goals are addressed.

To manage institutional knowledge, data and information within the Department.

To build capacity in the public and water stakeholder groups to enhance their participation in water management and decision making.

To ensure that the principles of sustainable development are reflected in water planning and management activities.

To coordinate large basin and aquifer planning and water-related activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Coordinates and communicates the development, review, and evaluation of provincial water policy, legislation, regulations, standards, guidelines, and programs, and related public consultations.

Coordinates and manages the Department's strategic planning process.

Provides advice and guidance to the Department to ensure that all activities are consistent with sustainable water resource strategies and performance indicators for the Department.

Coordinates the implementation of the Manitoba Water Strategy and *The Water Protection Act*.

Provides secretariat support to the Minister's Manitoba Water Council and to the Conservation Agreements Board.

Participates on interdepartmental, inter-agency and inter-jurisdictional working groups to provide policy direction on water, wetland restoration, ecological goods and services, climate change adaptation and mitigation, watershed and basin-level planning, and other initiatives within the mandate of the department.

Provides leadership for the Department on the Water Agenda Development Committee and the Environmental Planning and Protection Committee of the Canadian Council of Ministers of the Environment, on the Western Water Stewardship Council and on the Prairie Habitat Joint Venture Policy Committee.

Coordinates departmental input to environmental assessments of proposed developments that primarily relate to water or impact aquatic environments or water quality, including hydro-electric generation and land-use planning processes.

Facilitates, supports, and provides training, education, communication, and website services and products for community-led watershed and aquifer management planning processes.

Administers and audits the activities of and provides resource management advice and support to the conservation districts on programs, standards and processes, including the development and implementation of integrated watershed management plans.

Establishes management guidelines for the maintenance and integration of departmental information and geospatial data systems.

EXPECTED RESULTS

Well-focused departmental strategic plan to support achieving departmental and Government policies and goals.

Effective and adequate water policies, legislation, and regulations to ensure the protection of water and to support sustainable development.

Effective leadership on water-related policy initiatives for Manitoba at both the national and the provincial levels.

Consistent advice on land use planning and development that conforms to the principles of sustainable development.

Inclusion of stakeholders and the public in water-related planning, management and decision making.

An active and effective conservation districts program in Manitoba that provides watershed-based planning and programs.

SUB-APPROPRIATION 25-2B**PLANNING AND COORDINATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	178	2.00	166
Professional/Technical	22.75	1,466	22.75	1,414
Administrative Support	2.00	95	2.00	91
Employee Benefits		192		187
	26.75	1,931	26.75	1,858
Other Costs and Benefits		124		123
Less: Allowance for Staff Turnover		(167)		(109)
Total Salaries and Employee Benefits	26.75	1,888	26.75	1,872
OTHER EXPENDITURES				
Transportation		83		75
Communications		28		28
Supplies and Services		123		123
Minor Capital		20		20
Other Operating		111		125
Total Other Expenditures		365		371
TOTAL SUB-APPROPRIATION		2,253		2,243

SUB-APPROPRIATION NUMBER 25-2C-1

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - ADMINISTRATION

OBJECTIVE

To provide direction, coordination and leadership within the Water Science and Management Branch of Manitoba Water Stewardship to ensure optimum protection and management of the Province's water resources.

ACTIVITY IDENTIFICATION

Provides administrative and policy direction to programs within the Water Science and Management Branch.

Provides controls and monitors funding for Water Science and Management Branch programs.

Provides administrative support to the Water Science and Management Branch.

Monitors efficiency and effectiveness of Branch programs in achieving stated goals in accordance with policies.

Provides leadership in the development and implementation of innovative water management and protection measures.

Provides ongoing input to transboundary water projects such as the Devils Lake and Garrison Diversion projects.

EXPECTED RESULTS

Programs efficiently and effectively delivered to meet stated objectives in accordance with established policies.

Programs administered within budgeted funding and scheduled timeframes.

SUB-APPROPRIATION 25-2C-1**WATER SCIENCE AND MANAGEMENT - ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	84	1.00	92
Professional/Technical	1.00	59	1.00	76
Administrative Support	1.00	41	1.00	40
Employee Benefits		20		23
	3.00	204	3.00	231
Other Costs and Benefits		11		11
Less: Allowance for Staff Turnover		(16)		(12)
Total Salaries and Employee Benefits	3.00	199	3.00	230
OTHER EXPENDITURES				
Transportation		34		34
Communications		8		8
Supplies and Services		12		12
Other Operating		102		101
Total Other Expenditures		156		155
TOTAL SUB-APPROPRIATION		355		385

SUB-APPROPRIATION NUMBER 25-2C-2

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - GROUNDWATER MANAGEMENT

OBJECTIVE

To monitor, evaluate, manage and protect groundwater resources to assure sustainability.

ACTIVITY IDENTIFICATION

Operates and maintains the provincial groundwater monitoring network consisting of more than 600 monitoring wells in major and minor aquifers.

Licences water well drillers and is a liaison between Government and drillers.

Maintains and manages groundwater data including water well drillers' reports, groundwater levels, aquifer characteristics, and groundwater chemistry data.

Prepares maps, summaries and reports defining regional and local aquifer conditions.

Acquires aquifer characteristic information to support assessment of the capacity and sustainable yield of individual aquifers and surface water/groundwater interaction.

Evaluates and monitors ambient groundwater quality and water levels in major aquifers.

Evaluates and advises on projects that may impact groundwater quality or quantity.

Works with other provinces and the federal government through the Prairie Provinces Water Board to develop management structures for groundwater in interprovincial aquifers.

Evaluates human-caused impacts on groundwater quality and quantity through monitoring.

Provides groundwater information and advice to clients, who include the public.

Participates in integrated watershed and aquifer management activities aimed at protecting groundwater resources.

EXPECTED RESULTS

Generation of groundwater level and quality data for Manitoba's major aquifers.

Licensed water well drillers and drilled or sealed wells as governed by legislation.

Up-to-date databases containing groundwater information that provide information for groundwater assessments.

Developed and implemented management processes for interprovincial aquifers.

Provision of updates of aquifer and groundwater conditions for development of aquifer management and watershed plans.

Development of reports and maps for aquifer definition projects.

Preparation of sustainable yield evaluations for specific aquifers for long-term management.

Provision of groundwater information and advice to respond to the needs of all clients.

Provision of expert professional advice regarding monitoring, protection and management of Manitoba's groundwater resources.

Information dissemination and education to increase the level of knowledge of the public and clients with respect to groundwater.

Improved maintenance of private water wells by homeowners resulting in improved water quality.

SUB-APPROPRIATION 25-2C-2**WATER SCIENCE AND MANAGEMENT - GROUNDWATER MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	91	1.00	86
Professional/Technical	13.00	819	13.00	798
Employee Benefits		100		98
	14.00	1,010	14.00	982
Other Costs and Benefits		45		45
Less: Allowance for Staff Turnover		(83)		(51)
Total Salaries and Employee Benefits	14.00	972	14.00	976
OTHER EXPENDITURES				
Transportation		130		117
Communications		13		13
Supplies and Services		310		310
Minor Capital		225		225
Other Operating		7		35
Total Other Expenditures		685		700
TOTAL SUB-APPROPRIATION		1,657		1,676

SUB-APPROPRIATION NUMBER 25-2C-3

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - SURFACE WATER MANAGEMENT

OBJECTIVE

To provide scientific hydrological services to support the sustainable use of surface water.

To assure the protection of people.

To minimize damage to property from droughts and floods.

ACTIVITY IDENTIFICATION

Manages hydrometric monitoring needs for the province.

Carries out specialized hydrologic investigations for water resource planning, for design discharges, for flood levels and fish passage flows for infrastructure planning, for design and approvals, and for the assessment of the impact of water development proposals.

Carries out hydrologic analysis and makes recommendations regarding in-stream flows and water availability to guide water use, allocation and water power licensing decisions.

Carries out planning and feasibility studies to manage water supply needs on a sustainable basis, including the maintenance of in-stream flows.

Prepares plans to protect Manitoba during periods of droughts and provides routine updates on water availability and drought conditions.

Monitors and provides input and advice respecting the operation of the Red River Floodway, other flood control works, and over 100 provincially-owned dams.

Investigates and reports on inter-jurisdictional, interprovincial, and international water issues and development opportunities on equitable sharing of water between jurisdictions, which includes participation on various committees, such as the International Joint Commission, the Prairie Provinces Water Board, Lake of the Woods Control Board, and multi-jurisdictional task forces.

Participates in the development of watershed management plans aimed at protecting the Province's surface water resources.

Provides technical and scientific support to the Department, other Government agencies, and others.

EXPECTED RESULTS

Secure and sustainable allocation and use of water supplies for Manitoba communities, industrial and agricultural users, recreational purposes, fish, and wildlife.

Availability of data from nearly 150 water level recording stations operated by Manitoba and approximately 175 stream flow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

The development and maintenance of a comprehensive and accessible water management database.

Judicious operation of water control works reflecting human and environmental needs.

Assurance that the system of watercourses maintains its efficiency by meeting provincial hydrological design standards, including fish passage requirements.

SUB-APPROPRIATION 25-2C-3**WATER SCIENCE AND MANAGEMENT - SURFACE WATER MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	99	1.00	97
Professional/Technical	6.00	429	6.00	413
Employee Benefits		58		59
	7.00	586	7.00	569
Other Costs and Benefits		30		44
Less: Allowance for Staff Turnover		(50)		(36)
Total Salaries and Employee Benefits	7.00	566	7.00	577
OTHER EXPENDITURES				
Transportation		35		32
Communications		27		27
Supplies and Services		83		83
Minor Capital		6		6
Other Operating		14		19
Total Other Expenditures		165		167
TOTAL SUB-APPROPRIATION		731		744

SUB-APPROPRIATION NUMBER 25-2C-4

ECOLOGICAL SERVICES

WATER SCIENCE AND MANAGEMENT - WATER QUALITY MANAGEMENT

OBJECTIVE

To protect, manage and, where necessary, improve the quality of water and rehabilitate aquatic ecosystems in Manitoba through the application of the best available scientific knowledge and the innovative management of risks.

To monitor, manage and coordinate input into management of transboundary water issues.

ACTIVITY IDENTIFICATION

Operates and maintains the provincial long-term surface water quality and benthic invertebrate monitoring network on streams and lakes throughout Manitoba.

Operates a water quality monitoring network on major recreational beaches across Manitoba.

Collaborates with Environment Canada, Fisheries and Oceans Canada, the Lake Winnipeg Research Consortium, and others to monitor Lake Winnipeg and conduct research to improve our understanding of nutrient and algae dynamics.

Undertakes issue-based, site-specific water quality studies to assess and identify point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges and others.

Develops and recommends water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Develops and implements a co-operative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Works co-operatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments, including participation on various committees such as the International Joint Commission, the Prairie Provinces Water Board, and multi-jurisdictional task forces.

Assists in the development of policies related to the management of transboundary water issues.

Provides leadership within Manitoba, within the Canadian prairie region, within Canada, and internationally within watersheds shared with the United States to develop and implement coherent and coordinated water quality programs that are responsive to present and long-term future needs, issues, and pressures.

Collaborates through informal partnerships with cottage-owner associations, lake and stream stewardship groups, conservation districts, municipalities, and other local authorities to assess, protect, and enhance water quality.

Leads the development and implementation of nutrient management initiatives, including the administration of The Nutrient Management Regulation under *The Water Protection Act*.

Provides technical and scientific support to a variety of clients, including other government agencies, the public, and stakeholders, and recommends activities to alleviate or abate specific concerns.

Participates in the development of integrated watershed management plans aimed at protecting the quality of the Province's water resources.

Provides educational material and support to the public on water quality to foster greater awareness and to empower local stewardship.

Evaluates and advises on projects that may potentially impact water quality such as proposals received under various licensing and permitting processes (e.g., *The Environment Act*, *The Dangerous Goods Handling and Transportation Act*, development plans, subdivision proposals, drainage licences, etc.).

Coordinates the acquisition of ongoing, high-quality, laboratory analytical services to meet the needs of Manitoba Water Stewardship, Manitoba Conservation and Manitoba Health.

Provides technical secretariat support to the Lake Winnipeg and Lake Manitoba Stewardship Boards.

Collaborates with Information Technology Services to maintain and support a water data management system to ensure the integrity of scientifically defensible water quality data.

EXPECTED RESULTS

Effectively and appropriately managed water quality in Manitoba that achieves the Department goals of protecting human and ecosystem health.

Provision of timely information to the public regarding recreational water quality at beaches.

Monitoring, assessment and communication of surface water quality at rivers and streams across Manitoba is through technical reports and web-based reporting tools.

Continued progress towards implementation of the Lake Winnipeg Action Plan including addressing the recommendations of the Lake Winnipeg Stewardship Board through ongoing collaboration with Environment Canada, other federal and provincial government departments, and other stakeholders to reduce nutrient loading across the Lake Winnipeg watershed.

Provision of technical and scientific support on key transboundary issues such as the Devil's Lake and Garrison Diversion projects, the Northwest Area Water Supply (NAWS) and the Red River Valley Water Supply project.

Improved protection of water quality through the encouragement of responsible nutrient planning, the regulation of the application of materials containing nutrients, and the restriction of the development of certain types of facilities in environmentally sensitive areas.

Management of the exchange of information and coordination of water quality activities, data

interpretation, and recommendations to ensure cost-effective and non-duplicative program delivery.

Provision of water quality advice and information that satisfies the needs of all clients.

SUB-APPROPRIATION 25-2C-4**WATER SCIENCE AND MANAGEMENT - WATER QUALITY MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	80	1.00	70
Professional/Technical	11.00	693	11.00	684
Administrative Support	1.00	39	1.00	37
Employee Benefits		89		89
	13.00	901	13.00	880
Other Costs and Benefits		53		54
Less: Allowance for Staff Turnover		(73)		(26)
Total Salaries and Employee Benefits	13.00	881	13.00	908
OTHER EXPENDITURES				
Transportation		106		100
Communications		25		25
Supplies and Services		656		656
Minor Capital		13		13
Other Operating		12		41
Total Other Expenditures		812		835
TOTAL SUB-APPROPRIATION		1,693		1,743

SUB-APPROPRIATION NUMBER 25-2D-1

ECOLOGICAL SERVICES

FISHERIES BRANCH - ADMINISTRATION

OBJECTIVES

To direct effective Branch operations through appropriate allocation of staff and budget, and by identifying management priorities and programs that are consistent with Government policy.

To develop and interpret Branch policies to ensure consistency with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Coordinates and directs Branch functions and operations.

Liaises and coordinates with other Government branches and agencies and with non-government groups and organizations on fishery matters.

Identifies new initiatives and establishes and confirms Branch program priorities.

Provides administrative services to the Branch.

Assures Branch strategies are prepared in a manner consistent with and supportive of departmental strategic planning activities and are used to guide annual planning sessions with managers conducting programs related to resource conservation and protection, and Aboriginal, recreational and commercial use.

EXPECTED RESULTS

Coordination of Branch policy and programs with regional program delivery to achieve resource management objectives.

Contributions towards legislative and regulatory development that will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Management programs that are appropriate to new and continuing resource user needs.

Opportunities for professional training for Fisheries staff.

Fisheries Branch input into the development of provincial policy.

Branch programs that function with appropriate public and user group involvement.

Clear information to the public regarding priorities of fish resource allocation.

Establishment of a Canada-Manitoba governance model to increase co-operation and coordination on freshwater fisheries issues and provide more efficient and effective program delivery.

SUB-APPROPRIATION 25-2D-1**FISHERIES BRANCH - ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	98
Employee Benefits		11		11
	1.00	111	1.00	109
Other Costs and Benefits		9		9
Less: Allowance for Staff Turnover		-		(10)
Total Salaries and Employee Benefits	1.00	120	1.00	108
OTHER EXPENDITURES				
Transportation		5		5
Communications		21		21
Supplies and Services		106		103
Other Operating		152		152
Total Other Expenditures		284		281
TOTAL SUB-APPROPRIATION		404		389

SUB-APPROPRIATION NUMBER 25-2D-2

ECOLOGICAL SERVICES

FISHERIES BRANCH - AQUATIC ECO-SYSTEM MANAGEMENT

OBJECTIVE

To develop, coordinate and evaluate an aquatic ecosystem program that develops, enhances, and restores sustainable aquatic ecosystems, and fish habitat providing the potential for the habitat to sustain fisheries resources and the benefits the resource provides to Manitoba.

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial, sustenance and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Provides technical support to Branch regional staff on aquatic ecosystem protection requirements and enhancement opportunities and issues.

Provides Branch input to environmental issues and the environment licence review process, and liaises with agencies involved in environmental legislation and process.

Develops and maintains policy and procedures regarding aquatic ecosystem enhancement and protection activities, including the monitoring of imported and undesirable fish and other aquatic species, and participating in the development of protection and recovery programs for fish species at risk.

Provides expertise and guidelines in the development of departmental strategies, priorities and policies with implications for aquatic ecosystem protection and enhancement, including the Department's Water Strategy, integrated watershed management, in-stream flows and drainage.

Liaises with and participates on committees with other departments, jurisdictions and agencies and participates in the development and implementation of interdepartmental and inter-jurisdictional programs, initiatives, and strategies.

Administers the Fisheries Enhancement Fund.

Advises local landowners/stakeholders about watershed management and aquatic ecosystem protection and enhancement, and provides technical and planning expertise.

Monitors and controls the transfer, importation and collection of fish for scientific, educational or other non-commercial purposes.

Operates fish hatcheries at Grand Rapids, Whiteshell, and Swan Creek to stock oxytetracycline-marked walleye fry in certain bodies of water for commercial, sport and domestic fishing purposes. Stock sturgeon for population conservation purposes and stock trout species for recreational angling.

Conducts in-stream flow studies.

Develops broad-level education materials to promote values of fish and sustainable management activities.

EXPECTED RESULTS

Branch guidance for regional staff and industry on monitoring, protecting and mitigating adverse effects on fish and aquatic ecosystems.

Appropriate response to environmental licensing and development proposals, permitting of fish importation, fish collection, and fish transfers within prescribed timelines.

Aquatic ecosystem and fish protection, mitigation and development recommendations for all development proposals reviewed or licenced under *The Environment Act* that reflect Manitoba's interest and achieve the principles of sustainable development.

In-stream flow studies to maintain the ecosystem integrity of the Assiniboine River and other priority streams.

Guidelines for drainage maintenance in agro-Manitoba.

Appropriate representation of aquatic ecosystem and aquatic ecosystem protection and enhancement within the Department's Water Strategy.

Aquatic ecosystem and fish protection representation within inter-agency and inter-jurisdictional programs and initiatives so that they reflect Manitoba's interests, and leverage partnership funding and support.

Enhanced aquatic ecosystem in various Manitoba watersheds.

Greater awareness and better management practices by individuals and organizations conducting activities that may negatively impact aquatic ecosystems and fish habitat.

The production and distribution from the total hatchery system of:

Walleye Fry	63,000,000 \pm 10%
Trout (fingerlings, yearlings)	1,047,000 \pm 10%
Sturgeon Fingerlings	10,000 \pm 10%

An understanding of the proportion of hatchery reared, oxytetracycline marked walleye in the Lake Manitoba commercial fishery in order to improve management decisions related to stocking activities for supporting the fishery.

A fish passage efficiency study at Fairford Dam and fishway.

An up-to-date and well maintained Manitoba Fisheries sustainable development website.

An educational flex fish display.

SUB-APPROPRIATION 25-2D-2**FISHERIES BRANCH - AQUATIC ECO-SYSTEM MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	72	1.00	60
Professional/Technical	20.31	1,027	20.31	1,008
Administrative Support	1.00	79	1.00	79
Employee Benefits		130		128
	22.31	1,308	22.31	1,275
Other Costs and Benefits		69		71
Less: Allowance for Staff Turnover		(108)		(55)
Total Salaries and Employee Benefits	22.31	1,269	22.31	1,291
OTHER EXPENDITURES				
Transportation		45		41
Communications		9		9
Supplies and Services		135		135
Minor Capital		3		3
Other Operating		17		22
Total Other Expenditures		209		210
TOTAL SUB-APPROPRIATION		1,478		1,501

SUB-APPROPRIATION NUMBER 25-2D-3

ECOLOGICAL SERVICES

FISHERIES BRANCH – SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVE

To develop and evaluate the recreational, commercial and domestic fisheries management programs in an integrated manner that ensures the sustainability of the fisheries resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Reviews and evaluates program effectiveness on a seasonal basis.

Works to ensure that regional fishery program development is consistent with provincial program policies, principles and objectives.

Develops, reviews and evaluates provincial recreational, commercial, and domestic fishing programs, including legislation, regulations and education.

Develops, reviews and evaluates recreational, commercial and domestic fisheries policies, guidelines and strategies.

Evaluates and reports on fish stock assessment programs and provides recommendations for fisheries management actions.

Provides fish ageing services and stock assessment assistance.

Provides GIS support for the Branch.

EXPECTED RESULTS

Assistance in the development and implementation of a plan to enhance participation in national recreational angling and freshwater fisheries activities further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Recommendations on regional recreational, commercial and domestic fisheries programs in conjunction with Regional Fisheries Managers.

Increased engagement with and support to broad stakeholder groups (e.g., large lake stewardship and resource management boards).

Fisheries governance review to build capacity with resource users to engage greater participation in fisheries management activities.

Consultation and meaningful dialogue with First Nations and Métis relating to constitutionally protected fishing rights.

Evaluation of eco-certification processes to address baseline requirements and changing fish market demands.

Establishment of a domestic fish harvesting policy for Métis people that would acknowledge the Aboriginal right to fish for sustenance purposes and be an interim approach to determining resource harvest levels of Métis.

Development of the 2010 Manitoba Anglers' Guide that effectively communicates recreational angling regulations.

Up-to-date recreational and commercial fishing regulations and legislation achieved through ongoing public consultation processes.

Development of a Commercial Tourism Plan and directives, and an Aboriginal Fishing Plan and directives.

Coordination between Branch and Manitoba Agriculture, Food and Rural Initiatives (MAFRI) Aquaculture Specialist on aquaculture development initiatives.

SUB-APPROPRIATION 25-2D-3**FISHERIES BRANCH - SPORT AND COMMERCIAL FISHING MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	86	1.00	81
Professional/Technical	7.00	457	7.00	446
Administrative Support	2.00	87	2.00	79
Employee Benefits		69		67
	10.00	699	10.00	673
Other Costs and Benefits		42		32
Less: Allowance for Staff Turnover		(59)		(37)
Total Salaries and Employee Benefits	10.00	682	10.00	668
OTHER EXPENDITURES				
Transportation		14		12
Communications		18		18
Supplies and Services		35		35
Other Operating		17		17
Total Other Expenditures		84		82
TOTAL SUB-APPROPRIATION		766		750

SUB-APPROPRIATION NUMBER 25-2D-4

ECOLOGICAL SERVICES

FISHERIES BRANCH - REGIONAL FISHERIES RESOURCES

OBJECTIVE

To deliver Fisheries programs at a regional level and assist in the development and management of related provincial programs

To ensure the maintenance of healthy aquatic ecosystems for the use and well-being of present and future generations of Manitobans.

To provide input to compliance priorities and to assure the maintenance of long-term sustainability of fisheries resources.

To ensure an effective consultation role with all fishers on behalf of the Branch.

ACTIVITY IDENTIFICATION

Delivers Branch programs at the regional level and assistance in the development and management of related programs.

Maintains of effective community relations, and provides information to the public and organized fisher groups.

Provides input to Branch legislative and regulatory requirements, policy and procedure development, strategies and guidelines as required.

Provides recommendations on appropriate stocking requirements to maintain fisheries and develop fishing opportunities.

EXPECTED RESULTS

Effective community relations, including greater involvement, and co-operation with people in resource management and with organized fisher groups.

Improved regional fisheries programs based upon review and recommendations pertaining to commercial, angling and Aboriginal programs.

Allocation of fisheries resources on a basis consistent with Government policies and in a manner that optimizes long-term economic and social benefits

Contributions toward decisions pertaining to environmental licensing and development proposals, Crown land sales, planning documents and fish collection and transfer permits.

Increased data collection and monitoring of fish populations to improve management decisions on status and allocation adjustments.

SUB-APPROPRIATION 25-2D-4**FISHERIES BRANCH - REGIONAL FISHERIES RESOURCES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	14.00	850	14.00	788
Administrative Support	1.00	48	1.00	47
Employee Benefits		99		92
	15.00	997	15.00	927
Other Costs and Benefits		45		40
Less: Allowance for Staff Turnover		(74)		(43)
Total Salaries and Employee Benefits	15.00	968	15.00	924
OTHER EXPENDITURES				
Transportation		146		133
Communications		15		15
Supplies and Services		32		32
Minor Capital		5		5
Other Operating		38		43
Total Other Expenditures		236		228
TOTAL SUB-APPROPRIATION		1,204		1,152

SUB-APPROPRIATION NUMBER 25-2D-5

ECOLOGICAL SERVICES

FISHERIES BRANCH - NORTHERN FISHERMAN'S FREIGHT ASSISTANCE

OBJECTIVE

To assist and maintain the viability of northern commercial fisheries by providing fishers with financial assistance for transportation costs on selected lakes and for selected fish species.

ACTIVITY IDENTIFICATION

Provides fishers with financial assistance for transportation costs on selected lakes and for selected fish species.

EXPECTED RESULTS

Payments under the Northern Fisherman's Freight Assistance Program by the Freshwater Fish Marketing Corporation in accordance with established criteria and in a manner that provides the most appropriate assistance to commercial fishers within approved funding limits.

SUB-APPROPRIATION 25-2D-5

FISHERIES BRANCH - NORTHERN FISHERMAN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Supplies and Services		<u>410</u>		<u>410</u>
Total Other Expenditures		410		410
TOTAL SUB-APPROPRIATION		<u>410</u>		<u>410</u>

SUB-APPROPRIATION NUMBER 25-2D-6

ECOLOGICAL SERVICES

FISHERIES BRANCH - FISHERIES ENHANCEMENT FUND

OBJECTIVES

To promote and fund projects that will conserve and enhance Manitoba's recreational fisheries resources in accordance with a scientific and resource-based decision-making process that is both transparent and accountable.

To ensure that adequate fish stocks exist for the use and enjoyment of current and future generations of Manitobans.

To promote local involvement of fisheries resource stakeholders.

To increase public understanding of the importance and value of fish and fish habitat.

ACTIVITY IDENTIFICATION

Receives project applications from public and private organizations such as fish and game groups, community groups, conservation and environmental groups, government agencies, businesses, and citizen groups.

Provides for review of project applications by the Manitoba Fisheries Enhancement Fund Project Review Committee in accordance with its guidelines, and provides recommendations to the Minister for final decision.

Facilitates subsequent funding of approved projects directed at research, conservation, monitoring, education, enhancement, rehabilitation, development and stewardship of Manitoba's fisheries resources.

EXPECTED RESULTS

Funding for fisheries enhancement and rehabilitation projects based upon proposals submitted by the proponents in accordance with the mandate and objectives of the fund.

Enhanced awareness of the Fund through an annual stamp painting competition open to Manitoba artists that results in the selection of artwork that is reproduced into limited edition prints and a stamp that is applied to every licence sold.

An annual report on the Fund's activities.

SUB-APPROPRIATION 25-2D-6**FISHERIES BRANCH - FISHERIES ENHANCEMENT FUND**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Transportation		1		1
Communications		13		13
Supplies and Services		11		11
Total Other Expenditures		25		25
GRANT ASSISTANCE		825		825
TOTAL SUB-APPROPRIATION		850		850

SUB-APPROPRIATION NUMBER 25-2E

ECOLOGICAL SERVICES

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

OBJECTIVES

To provide operational assistance to conservation districts to support *their ongoing* development and implementation of sustainable water and land projects and programs.

ACTIVITY IDENTIFICATION

Provides grants to conservation districts.

Provides guidance on provincial priorities for conservation district program funding.

Provides requirements for annual reporting for all conservation districts.

EXPECTED RESULTS

Improved water and land protection and management in conservation districts

Integrated watershed management plans that support and direct sustainable land and water use.

Involvement of local stakeholders in water and land protection and management.

Increased efficiency and effectiveness of water stewardship program delivery.

Expansion to include new member municipal governments in conservation districts

SUB-APPROPRIATION 25-2E

CONSERVATION DISTRICT AND WATERSHED ASSISTANCE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
GRANT ASSISTANCE		5,615 ⁽¹⁾		5,335
Less: Recoverable from Other Appropriations		(1,165)		(925)
TOTAL SUB-APPROPRIATION		4,450		4,410

Explanation:

1. Increase for Conservation District Program to create and sustain positive relations between the province and municipal authorities while enabling local watershed conservation districts to plan and deliver provincial priorities, partially offset by an increased recovery from Rural Economic Development Initiatives.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.3	3.	REGULATORY AND OPERATIONAL SERVICES	10,086	9,967
		<ul style="list-style-type: none"> - Provides integrated province-wide research and multi-year planning related to watershed-based development, maintenance of waterways, water retention, drainage, and flood protection infrastructure. - Prepares flood forecasts and provides direction with respect to the operation of flood control and water supply works. - Coordinates provincial flood fighting activities. - Allocates the water resources available in the Province in a manner which optimizes the long-term social and economic benefits to Manitobans. - Ensures that regulatory controls are applied to optimize use of water in a manner that ensures that water quality, property and the environment are protected. 		
		a) Administration	1,077	1,094
		b) Flood Forecasting and Flood Response Coordination	909	897
		c) Water Control System Management	1,080	1,120
		d) Regulatory Services	6,622	6,418
		e) Waterway Planning and Operational Services Support	398	438
		Regulatory and Operational Services	10,086	9,967

SUB-APPROPRIATION NUMBER 25-3A

REGULATORY AND OPERATIONAL SERVICES

ADMINISTRATION

OBJECTIVE

To provide the necessary direction and program coordination for the Regulatory and Operational Services Division of Manitoba Water Stewardship, so that the optimum development, allocation and conservation of the Province's water resources of the province are considered.

ACTIVITY IDENTIFICATION

Provides policy direction to programs within the Regulatory and Operational Services Division.

Controls and monitors funding for Regulatory and Operational Services Division programs.

Provides administrative support to the Regulatory and Operational Services Division.

Monitors efficiency and effectiveness of divisional programs in achieving stated goals in a manner consistent with provincial and departmental policies.

EXPECTED RESULTS

Programs that efficiently and effectively meet stated objectives in accordance with established policies.

Programs that are administered within budgeted funding and schedules.

SUB-APPROPRIATION 25-3A**ADMINISTRATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$ (000s)	FTEs	\$ (000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	112	1.00	100
Administrative Support	4.00	315	4.00	323
Employee Benefits		47		48
	5.00	474	5.00	471
Other Costs and Benefits		15		24
Less: Allowance for Staff Turnover		(35)		(31)
Total Salaries and Employee Benefits	5.00	454	5.00	464
OTHER EXPENDITURES				
Transportation		30		28
Communications		27		27
Supplies and Services		495		476
Minor Capital		17		17
Other Operating		4		32
Total Other Expenditures		573		580
GRANT ASSISTANCE		50		50
TOTAL SUB-APPROPRIATION		1,077		1,094

SUB-APPROPRIATION NUMBER 25-3B

REGULATORY AND OPERATIONAL SERVICES

FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION

OBJECTIVE

To provide a hydrologic reporting and forecasting service to all three levels of government to facilitate efficient flood damage reduction and real-time surface water management in Manitoba.

To coordinate with various government departments within Manitoba and in neighbouring jurisdictions with regard to real-time and emergency water management and to ensure a coordinated response to hydrologic hazards.

To provide quantitative information for the optimum operation of control structures for flood mitigation, water supply and recreation.

To provide a technical review of proposed developments, subdivisions and Crown land uses, and to issue development permits, in order to ensure adherence to the Provincial Land Use Policies and to minimize potential future flood damages.

To provide expertise on hydrometeorology for design of water control works.

To promote public safety through the management of an information service on hydrologic hazards such as floods and drought.

ACTIVITY IDENTIFICATION

Prepares spring flood outlooks, flood forecasts, flood watches, and warnings for use by the three levels of government and the public.

Provides river flows and flow forecasts to optimize real-time operation of floodways, diversions, and major dams used for flood control, water supply and other purposes.

Prepares forecasts and operation plans, and makes recommendations on and coordinates the real-time operations of several major dams and many smaller dams on rivers and lakes in Manitoba.

Performs analyses of hydrologic and meteorological information such as runoff, streamflow, winds, rainstorms, and probable maximum precipitation and evaporation to support design of water control structures (e.g., culverts, dams, and floodways).

Reviews and makes recommendations on plans for property development, prepares inputs to planning statements, prepares flood proofing permits, and provides related advice to the Municipal Board regarding application of the Provincial Land Use Policies.

Develops and applies hydrologic models for forecasting and real-time water management.

Provides expertise on hydrometeorology, floods, drought, climate change, and real-time water management to the Department, various committees, federal-provincial study groups, universities, etc., in order to advance knowledge and research on these issues.

EXPECTED RESULTS

Reduction in flood damages due to proper emergency planning by all levels of government and the public, and proper planning of new developments and subdivisions.

Optimal operation of water control structures to meet multiple objectives, such as flood control, water supply, and recreation.

Optimal design of control works to withstand extremes and to protect property and lives

Enhanced public safety and reduced anxiety by providing current and timely hydrologic information.

SUB-APPROPRIATION 25-3B**FLOOD FORECASTING AND FLOOD RESPONSE COORDINATION**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	8.00	580	8.00	541
Employee Benefits		64		60
	8.00	644	8.00	601
Other Costs and Benefits		48		27
Less: Allowance for Staff Turnover		(26)		(19)
Total Salaries and Employee Benefits	8.00	666	8.00	609
OTHER EXPENDITURES				
Transportation		11		11
Communications		6		6
Supplies and Services		175		220
Other Operating		51		51
Total Other Expenditures		243		288
TOTAL SUB-APPROPRIATION		909		897

SUB-APPROPRIATION NUMBER 25-3C

REGULATORY AND OPERATIONAL SERVICES

WATER CONTROL SYSTEM MANAGEMENT

OBJECTIVE

To ensure effective provincial flood control, agricultural drainage and dam waterway infrastructure programs.

To support activities related to conservation districts' surface water management, to flood response and coordination, to shoreline, riverbank, and gully works and methods, and to water control infrastructure and surface water management activities.

ACTIVITY IDENTIFICATION

Provides engineering support to conservation districts for watershed planning and project planning regarding water control infrastructure and surface water management

Undertakes strategic and multi-year capital investment program planning for provincial agricultural drainage networks, provincial dams, and provincial flood control works.

Undertakes feasibility analyses and develops standards for the upgrading of provincial agricultural drainage networks.

Provides advice and engineering support to provincial departments, municipalities, planning districts, conservation districts, and the public related to shoreline, riverbank, and gully stabilization works and methods.

Develops and maintains emergency preparedness plans for provincial dams.

Provides oversight for the City of Winnipeg and University of Manitoba programs that maintain the primary diking system within Winnipeg.

Interacts with various agencies, departments and municipalities on related surface water management issues, and provides engineering inputs as appropriate.

Provides engineering support to provincial water control works and drainage licensing and enforcement activities.

Provides support to coordination of flood response and operational activities.

Maintains a library of provincial waterway infrastructure plans, maps, and records, and a geospatial database of that infrastructure.

EXPECTED RESULTS

Water control infrastructure investments that achieve the best value for money.

Programs related to provincial water control infrastructure delivered in accordance with provincial standards, policies and multi-year plans.

Increased agricultural production in areas of recently reconstructed provincial waterways.

Reduction in damage claims due to flooding of lands and infrastructure.

Effective provincial waterway and flood control systems, and safe and effective provincial dams.

An effective primary diking system within Winnipeg.

Effective technical support to relevant provincial departments, outside agencies, conservation districts, municipalities, and the public with respect to shoreline, riverbank and gully stabilization works and methods.

Effective operation of flood control works during flood emergencies.

An effective, current and accessible database for provincial waterway infrastructure works.

SUB-APPROPRIATION 25-3C**WATER CONTROL SYSTEM MANAGEMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	11.00	772	11.00	777
Administrative Support	1.00	41	1.00	40
Employee Benefits		89		91
	12.00	902	12.00	908
Other Costs and Benefits		52		49
Less: Allowance for Staff Turnover		(70)		(33)
Total Salaries and Employee Benefits	12.00	884	12.00	924
OTHER EXPENDITURES				
Transportation		51		52
Communications		14		14
Supplies and Services		63		63
Minor Capital		17		17
Other Operating		51		50
Total Other Expenditures		196		196
TOTAL SUB-APPROPRIATION		1,080		1,120

SUB-APPROPRIATION NUMBER 25-3D-1

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - OFFICE OF DRINKING WATER

OBJECTIVES

To assure public drinking water supplies are safe, adequate, aesthetically pleasing and acceptable for present and future residents of and visitors to Manitoba.

To develop and implement a flexible, preventative and effective program that maintains a provincial public health protection baseline.

To develop and implement a preventative, risk-based regulatory regime for public and semi-public systems that maximizes public health and safety benefits as a first priority and aesthetic benefits as a second priority.

To promote the involvement of the public, government agencies and departments, communities, and private organizations in the decision-making process and in activities for ensuring safe drinking water.

To provide adequate, clear, concise, and publicly visible documentation of results.

ACTIVITY IDENTIFICATION

Reviews design plans and specifications for the construction of public and semi-public water supply and distribution systems as well as wastewater collection and pumping systems to ensure compliance with guidelines and standards.

Issues permits for construction.

Issues licences for operation of public and identified semi-public water supply systems.

Monitors the operation of water treatment and distribution works through:

- routine and unscheduled on-site inspections of the water source, facilities, equipment, construction, operation and maintenance of water systems to evaluate their adequacy for producing and distributing safe water;
- revision and monitoring of raw and treated water quality;
- enforcement action as required.

Develops policies and procedures for the enforcement of regulations for water supply systems as well as wastewater collection and pumping systems pursuant to the *The Drinking Water Safety Act* and its regulations.

Develops guidelines for the design, construction, and operation of water supply systems and wastewater collection and pumping systems pursuant to *The Drinking Water Safety Act* and its regulations, and *The Public Health Act* and its regulations (sewage collection remains under *The Public Health Act*).

Develops protocols for the sampling and monitoring of water supplies.

Assesses new, innovative and alternative treatment technologies for water systems or works pursuant to the requirements of *The Drinking Water Safety Act*.

Participates in the coordination of operators' training and certification programs as required to ensure compliance with the requirements of the regulations.

Participates in the development of integrated watershed management and wellhead protection initiatives to protect source water quality.

Provides technical support to the office of the Chief Medical Officer of Health and the Regional Medical Officers of Health.

Provides training for Environment Officers and Public Health Inspectors regarding drinking water standards and regulatory requirements so that they have the current knowledge and skills to successfully and safely perform their duties.

Provides drinking water quality inspection, incident data collection and dissemination and analysis for field staff, managers and Department executive using data management tools.

Represents the Department on various national committees and organizations to achieve efficiencies and proactive response to emerging issues.

Provides technical support for emergency response service to environmental accidents involving drinking water.

Prepares and delivers information sessions, electronic and written material on new or changing division programs.

EXPECTED RESULTS

Public and semi-public water systems that comply with all provincial regulations and requirements, as well as federal rules and regulations.

New and upgraded public and semi-public water supply and distribution systems, and wastewater collection and pumping systems with valid construction permits.

Public and semi-public water supply systems with valid and subsisting operating licences.

Public and semi-public water supply systems that monitor water quality and report test results, as required by provincial regulation.

Public water supply systems are developing and disseminating annual reports to the residents they serve.

A province-wide water quality database for all public and semi-public drinking water systems that is electronically accessible to the public.

A reduction in the overall province-wide number of boil water advisories, and problems are addressed in a timely fashion.

Educational materials, including guidelines, protocols, information bulletins, and fact sheets, for owners and operators of public, semi-public and private water systems, and for the public

are developed and disseminated.

Assessment of operating utilities for new issues or parameters of concern on a regular basis.

SUB-APPROPRIATION 25-3D-1**REGULATORY SERVICES - OFFICE OF DRINKING WATER**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$ (000s)	FTEs	\$ (000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	19.00	1,142	19.00	1,128
Administrative Support	2.00	103	2.00	98
Employee Benefits		137		139
	21.00	1,382	21.00	1,365
Other Costs and Benefits		87		103
Less: Allowance for Staff Turnover		(115)		(63)
Total Salaries and Employee Benefits	21.00	1,354	21.00	1,405
OTHER EXPENDITURES				
Transportation		91		92
Communications		40		40
Supplies and Services		1,265		1,290
Minor Capital		12		12
Other Operating		128		145
Total Other Expenditures		1,536		1,579
TOTAL SUB-APPROPRIATION		2,890		2,984

SUB-APPROPRIATION NUMBER 25-3D-2

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER CONTROL WORKS AND DRAINAGE LICENSING

OBJECTIVE

To ensure that private and municipal drainage, dams construction and maintenance, and other water control works are carried out in accordance with *The Water Rights Act*.

ACTIVITY IDENTIFICATION

Develops clear, consistent province-wide licensing administrative procedures and policies.

Develops and implements a communication strategy for licensing and enforcement of drainage and water control works under *The Water Rights Act*.

Assesses and reviews proposed private and municipal drainage and water control works with respect to environmental impact, mitigation of hydrologic impacts, adequacy of the design and input of relevant stakeholders and development authorities.

Assesses drainage and water control works that might be in violation of *The Water Rights Act*, with respect to environmental and downstream hydrologic impacts, and undertakes enforcement activities as required.

Develops and maintains a universal database of drainage and water control works information for tracking purposes.

Promotes drainage and water control works licensing partnerships with conservation districts and enforcement partnerships with rural municipalities.

Provides input and advice to watershed planning, water management planning exercises, and to studies of water management projects.

EXPECTED RESULTS

Properly licenced drainage and water control works in accordance with the requirements of *The Water Rights Act*.

Assessment of and response to drainage and water control works license done in a timely fashion.

Response to complaints about perceived negative impacts of licenced and unlicensed drainage and water control works are responded to in a timely fashion.

Reduction or elimination of the backlog in responding to licence applications and complaints.

Decommissioning or modification of private and municipal drainage and water control works in violation of *The Water Rights Act*

Minimal environmental and hydrologic impacts by private and municipal drainage and water control works that are licenced under *The Water Rights Act*,

Private and municipal drainage and water control works that are adequate and functional with respect to design, and are carried out with the input of all relevant stakeholders and development authorities.

Increase in the number of licensing partnerships with conservation districts and enforcement partnerships with rural municipalities.

Development and dissemination of educational materials, including guidelines and policies assuring a high level of public awareness and acceptance of the licensing and enforcement requirements under *The Water Rights Act*.

Readily available, accurate licensing and enforcement statistics.

SUB-APPROPRIATION 25-3D-2**REGULATORY SERVICES - WATER CONTROL WORKS AND DRAINAGE LICENSING**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	19.00	1,125	19.00	1,051
Administrative Support	6.00	334	6.00	319
Employee Benefits		161		156
	25.00	1,620	25.00	1,526
Other Costs and Benefits		96		106
Less: Allowance for Staff Turnover		(129)		(35)
Total Salaries and Employee Benefits	25.00	1,587	25.00	1,597
OTHER EXPENDITURES				
Transportation		337		297
Communications		21		21
Supplies and Services		55		55
Other Operating		133		121
Total Other Expenditures		546		494
TOTAL SUB-APPROPRIATION		2,133		2,091

SUB-APPROPRIATION NUMBER 25-3D-3

REGULATORY AND OPERATIONAL SERVICES

REGULATORY SERVICES - WATER USE LICENSING

OBJECTIVE

To ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation, and other purposes

To ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions in accordance with the provisions of *The Water Rights Act* and *The Water Power Act*.

ACTIVITY IDENTIFICATION

Processes applications for use of water for licensable purposes under *The Water Rights Act*.

Processes applications for use of water for water power purposes under *The Water Power Act*.

Develops and implements water allocation plans.

Develops clear, consistent licensing administrative procedures and policies.

Initiates enforcement action when it is required and it is appropriate to do so.

Collects and archives water use data and information.

Assesses and collects fees for water extracted under licence for industrial purposes.

Assesses and collects fees for water use and land use rentals related to water power development projects.

Prepares water impact reports related to Crown lands affected by existing and potential water power development.

Reviews Treaty Land Entitlement selections for water hazards.

Conducts consultations with Aboriginal peoples respecting water power and water-taking development impacts to treaty and aboriginal rights.

Reviews Technical Review Committee Reports on Intensive Livestock Operations Project Proposals and the Technical Review Committee Reports submitted under *The Planning Act* and under *The Environment Act*.

EXPECTED RESULTS

Proper assessment of potential impacts upon people, property and resources from water use licensing and hydroelectric development projects and the responsible addressing, on a timely basis, of these potential impacts.

Sustainable allocation of water for various purposes, including water power development.

Issuance of permits and licences for water diversion works and for the diversion and use of water.

Reduction or elimination of the backlog in licence applications for water use or diversion.

Timely responses to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Removal of water power licences/reserves from Crown land that are no longer required to facilitate its release for sale, lease, or development.

Efficient collection of revenue from water power rental, land rental, and industrial water.

SUB-APPROPRIATION 25-3D-3**REGULATORY SERVICES - WATER USE LICENSING**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	91	1.00	83
Professional/Technical	20.00	1,193	20.00	983
Administrative Support	1.00	48	1.00	42
Employee Benefits		152		122
	22.00	1,484	22.00	1,230
Other Costs and Benefits		81		50
Less: Allowance for Staff Turnover		(129)		(47)
Total Salaries and Employee Benefits	22.00	1,436	22.00	1,233
OTHER EXPENDITURES				
Transportation		40		36
Communications		16		10
Supplies and Services		31		21
Minor Capital		24		2
Other Operating		52		41
Total Other Expenditures		163		110
TOTAL SUB-APPROPRIATION		1,599		1,343

SUB-APPROPRIATION NUMBER 25-3E

REGULATORY AND OPERATIONAL SERVICES

WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT

OBJECTIVES

To enhance Manitoba's objectives regarding water management issues in general, including flood protection, dam safety and emergency preparedness.

ACTIVITY IDENTIFICATION

Funds various water management studies, flood protection studies, dam safety and emergency preparedness assessments.

Pays for the acquisition of relevant professional and technical support services in various water management issues.

Funds miscellaneous research, experimental, demonstration and local capacity-building projects.

Funds professional services related to litigation cases and for the cost of legal counsel in such cases.

EXPECTED RESULTS

Quality research and information to support effective risk management, program planning, and operational decisions pertaining to the provincial water control system.

Enhanced water management throughout the Province through infrastructure, operational support and planning.

SUB-APPROPRIATION 25-3E**WATERWAY PLANNING AND OPERATIONAL SERVICES SUPPORT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Transportation		103		103
Communications		10		10
Supplies and Services		229		266
Minor Capital		44		44
Other Operating		12		15
Total Other Expenditures		398		438
TOTAL SUB-APPROPRIATION		398		438

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.4	4.	WATER STEWARDSHIP INITIATIVES	5,316	5,316
		<ul style="list-style-type: none"> - Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water resources and aquatic ecosystems. - Assists in the development and implementation of watershed management plans or water conservation programs. - Promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives. 		
		Water Stewardship Initiatives	5,316	5,316

SUB-APPROPRIATION NUMBER 25-4

WATER STEWARDSHIP INITIATIVES

OBJECTIVES

To provide financial assistance to develop, implement and promote programs, projects, activities and research that maintain and support capacity-building among stakeholders.

To encourage sustainable management practices and planning that will improve Manitoba's fisheries resource, water quality , and water quantity issues of supply and movement.

ACTIVITY IDENTIFICATION

Supports activities, programs and projects including:

- innovative flood management and protection projects;
- water-related scientific research that enhances and improves decision making;
- development and implementation of integrated watershed management plans;
- engagement and consultation of stakeholders in water management and planning;
- incentives to encourage water quality and quantity protection and efficient use;
- promotion of the sustainable management and use of water and fisheries resources.

EXPECTED RESULTS

Enhanced science-based decision making.

Increased public awareness and participation in identifying and addressing water-related issues.

Integration of land use and water planning and management.

Improved water quality and protection through changed land use practices.

New, innovative means to protect property and health for water hazards.

Sustained best management of water and fisheries resources.

SUB-APPROPRIATION 25-4**WATER STEWARDSHIP INITIATIVES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Supplies and Services		<u>4,971</u>		<u>4,471</u>
Total Other Expenditures		<u>4,971</u>		<u>4,471</u>
GRANT ASSISTANCE		<u>345</u>		<u>845</u>
TOTAL SUB-APPROPRIATION		<u>5,316</u>		<u>5,316</u>

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	305	303
		- Provides for costs related to capital assets.		
		(a) Desktop Services	39	39
		(b) General Assets	266	264
		Costs Related to Capital Assets	305	303

APPROPRIATION NUMBER 25-5

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of and employed in the delivery of programming by the Department.

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply with provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets that have a useful life extending beyond one year and that are acquired, constructed or developed and held for use, and are not intended for resale, such as machinery and equipment, and the Department's share of corporate IT project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Allocation of the cost of capital assets to the programs and periods that benefit from the presence and use of assigned tangible capital assets.

SUB-APPROPRIATION 25-5***COSTS RELATED TO CAPITAL ASSETS***

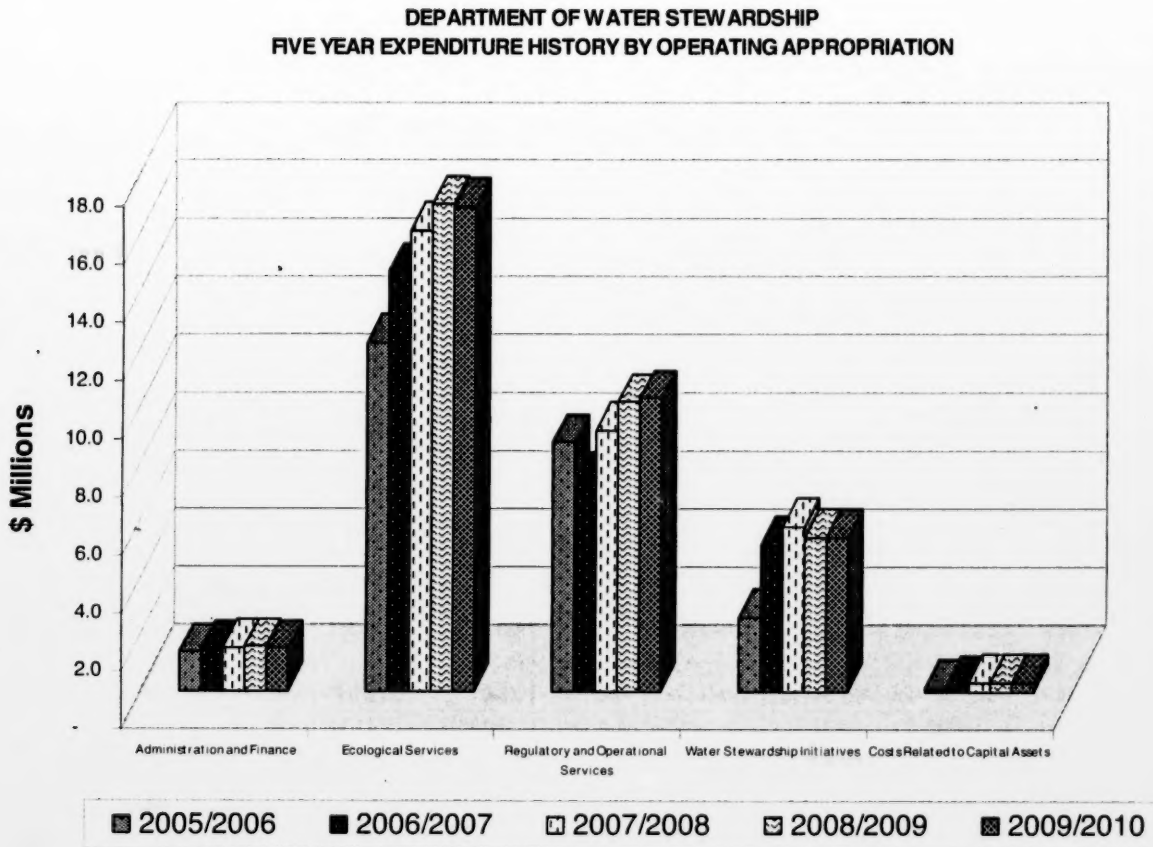
	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000s)	FTEs	\$(000s)
(a) Desktop Services - Enterprise Software Licences		39		39
Sub-Total (a)		39		39
(b) General Assets				
(1) Amortization Expense		228		223
(2) Interest Expense		38		41
Sub-Total (b)		266		264
TOTAL SUB-APPROPRIATION		305		303

PART 3
HISTORICAL INFORMATION

**DEPARTMENT OF WATER STEWARDSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2010**

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	16.00	1,352	16.00	1,461	16.00	1,504	15.00	1,524	15.00	1,475
Ecological Services	102.19	12,005	108.19	14,465	112.19	15,881	115.06	16,769	114.06	16,694
Regulatory and Operational Services	66.50	8,605	74.12	7,259	85.12	9,017	93.00	9,967	93.00	10,086
Water Stewardship Initiatives		2,565		5,048		5,688		5,316		5,316
Costs Related to Capital Assets		134		262		311		303		305
TOTAL DEPARTMENT	184.69	24,660	198.31	28,496	213.31	32,402	223.06	33,879	222.06	33,876

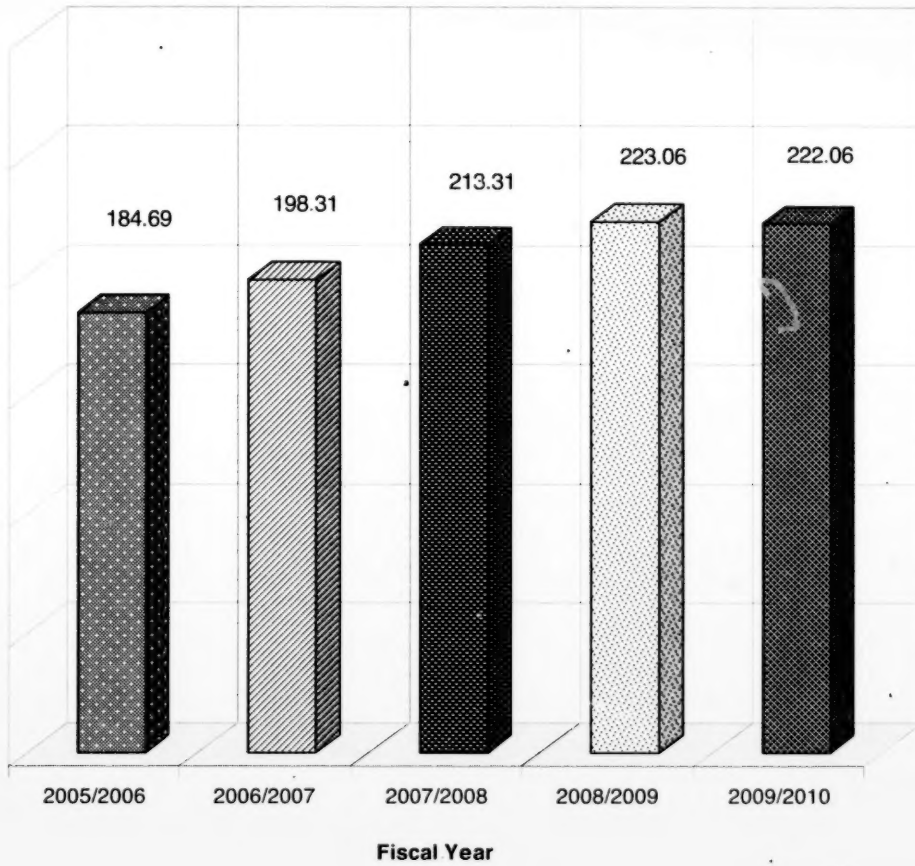
*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years under review.



* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years under review.

CHART 5

**DEPARTMENT OF WATER STEWARDSHIP
FIVE-YEAR STAFF HISTORY**



* Adjusted figures reflect historical data on the number of staff years, comparatively in those appropriations affected by reorganization, during the years under review.

PART 4
CAPITAL INVESTMENT

CAPITAL INVESTMENT

OBJECTIVES

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve tangible capital assets necessary for program delivery.

Resolution No.	Approp. No.	Manitoba Water Stewardship (25) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000s)	Estimates of Expenditure 2008/2009 \$(000s)
25.6	25	CAPITAL INVESTMENT General Assets	100.0	50.0
		- Provides for the refurbishment and upgrading of facilities and the acquisition of equipment		
		Capital Investment	100.0	50.0

PART 5
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and Related Costs

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents (e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment) (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

